



Transportation

STATE OF HAWAII
PROGRAM TITLE:

TRANSPORTATION FACILITIES

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID:

PROGRAM STRUCTURE NO: **03**

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	2,130.0	1,831.5	- 298.5	14	2,108.0	1,849.0	- 259.0	12	2,108.0	2,050.5	- 57.5	3
EXPENDITURES	593,044	523,895	- 69,149	12	123,344	91,461	- 31,883	26	464,032	497,377	33,345	7
TOTAL COSTS												
POSITIONS	2,130.0	1,831.5	- 298.5	14	2,108.0	1,849.0	- 259.0	12	2,108.0	2,050.5	- 57.5	3
EXPENDITURES	593,044	523,895	- 69,149	12	123,344	91,461	- 31,883	26	464,032	497,377	33,345	7
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. AVE TIME FROM PLANE TOUCHDOWN TO PASSNGR DEPRT(AIR)					35	NA			35	NA		
2. NO. ACCIDENTS PER 100,000 SQUARE FEET (AIR)					8	NA			8	NA		
3. THROUGH-PUT COST PER PASSENGER (AIR)					324	NA			322	NA		
4. DIRECT PROGRAM COST PER TON OF CARGO (WATER)					1.67	NA			1.68	NA		
5. TOTAL CARGO TONS PROC PER ACRE EXCL WATER AREAS					35302	NA			35935	NA		
6. NO. OF INCIDENTES/ACCIDENTS REPORTED					20	NA			20	NA		

VARIANCE REPORT NARRATIVE
FY 05 and FY 06

PROGRAM TITLE: TRANSPORTATION

03

Part I - EXPENDITURES AND POSITIONS

The expenditure variances are due to deferral/delay of projects and purchases, and lower than anticipated bids for projects.

The position variances are due to transfers, retirements, and delays in hiring and recruitment for vacancies.

Part II - MEASURES OF EFFECTIVENESS

Specific variances are discussed in detail in the lowest level program narratives.

STATE OF HAWAII
PROGRAM TITLE:
PROGRAM-ID:

AIR TRANSPORTATION FACILITIES AND SVCS

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM STRUCTURE NO: 0301

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	1,196.0	1,045.5	- 150.5	13	1,172.0	1,061.5	- 110.5	9	1,172.0	1,119.5	- 52.5	4
EXPENDITURES	328,310	297,387	- 30,923	9	56,316	47,617	- 8,699	15	207,062	215,760	8,698	4
TOTAL COSTS												
POSITIONS	1,196.0	1,045.5	- 150.5	13	1,172.0	1,061.5	- 110.5	9	1,172.0	1,119.5	- 52.5	4
EXPENDITURES	328,310	297,387	- 30,923	9	56,316	47,617	- 8,699	15	207,062	215,760	8,698	4
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE					35	NA			35	NA		
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF					150	NA			150	NA		
3. TOTAL THROUGH-PUT COST PER PASSENGER (CENTS)					484	NA			456	NA		
4. ACCIDENTS PER 100,000 PASSENGER MOVEMENTS					1	NA			1	NA		

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Budget Requests)

STATE OF HAWAII

PROGRAM TITLE:

HONOLULU INTERNATIONAL AIRPORT

PROGRAM-ID:

TRN - 102

PROGRAM STRUCTURE NO: 030101

VARIANCE REPORT

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	606.0	532.0	- 74.0	12	588.5	536.0	- 52.5	9	588.5	560.0	- 28.5	5
EXPENDITURES	92,474	82,336	- 10,138	11	19,108	15,851	- 3,257	17	72,199	75,456	3,257	5
TOTAL COSTS												
POSITIONS	606.0	532.0	- 74.0	12	588.5	536.0	- 52.5	9	588.5	560.0	- 28.5	5
EXPENDITURES	92,474	82,336	- 10,138	11	19,108	15,851	- 3,257	17	72,199	75,456	3,257	5
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE		35			35				35			
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF		150			150				150			
3. THROUGH PUT COST PER PASSENGERS (CENTS)		484			414	- 70	14		456	459	+ 3	1
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.		8			9	+ 1	13		8	9	+ 1	13
5. NO. OF ACCIDENTS PER 100,000 PAX MVTS		1			1				1	1		
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)		2,841			2,533	- 308	11		2,706	2,809	+ 103	4
7. RATING OF FACILITY BY USERS (%)		9			9				9			
8. RATING OF FACILITY BY AIRLINES (%)		8			8				8			
PART III: PROGRAM TARGET GROUP												
1. PASSENGERS(THOUSANDS)		19,089			19,883	+ 794	4		19,280	19,900	+ 620	3
2. CARGO(THOUSANDS OF TONS)		358			400	+ 42	12		361	410	+ 49	14
3. AIR MAIL(THOUSANDS OF TONS)		84			96	+ 12	14		85	98	+ 13	15
4. AIRCRAFT OPERATIONS(THOUSANDS)		207			335	+ 128	62		209	336	+ 127	61
5. WIDE BODY AIRCRAFT OPERATIONS(HUNDREDS)		539			525	- 14	3		545	530	- 15	3
PART IV: PROGRAM ACTIVITIES												
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS		92			92				92	92		
2. CARGO HANDLING AREA(1000 SQ FT)		2,700			2,700				2,700	2,700		
3. VEHICULAR CAPACITY IN PARKING STALLS		6,050			6,050				6,050	6,050		
4. TERMINAL FACILITIES(1000 SQ FT)		3,250			3,250				3,250	3,250		
5. WIDE BODY AIRCRAFT GATES		29			29				29	29		

Variance Report Narrative
FY 05 and FY 06

03 01 01
TRN-102

PROGRAM TITLE: Honolulu International Airport

Part I - EXPENDITURES AND POSITIONS

1. R & D: No cost.
2. Operating Costs (\$000)
 - A. FY 2005: The position variance is due to delays in recruiting and hiring for vacant positions. The expenditure variance is due to self-imposed restrictions due to lower than anticipated revenues and the deferral of planned R&M projects.
 - B. FY 2006: The position variance is due to delays in recruiting and hiring for vacant positions. The expenditure variance is due to a delay in awarding maintenance contracts and savings in payroll costs. The significant increase of estimated expenditures is due to awarding prior quarter's R&M projects, equipment purchases, and increased payroll expenditures.

Part II - MEASURES OF EFFECTIVENESS

3. The through put cost variance is due to less than expected actual expenditures and the increased passenger count.
6. The total operating cost per square foot variance is due to less than expected operating costs.

Part III - PROGRAM TARGET GROUP

2. The variance is due to an increase in cargo.
3. The variance is due to the addition of the new interisland carrier, Alpine Aviation, starting in May 2004.
4. The variance is due to increased aircraft operations due to the replacement of widebody aircraft by smaller aircraft creating more flights.

Part IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

GENERAL AVIATION

PROGRAM-ID:

TRN - 104PROGRAM STRUCTURE NO: **030102****VARIANCE REPORT**

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	30.0	29.0	-	1.0	3	30.0	29.0	-	1.0	3	30.0	30.0
EXPENDITURES	5,076	5,119		43	1	1,369	1,257	-	112	8	3,955	4,067
											112	3
TOTAL COSTS												
POSITIONS	30.0	29.0	-	1.0	3	30.0	29.0	-	1.0	3	30.0	30.0
EXPENDITURES	5,076	5,119		43	1	1,369	1,257	-	112	8	3,955	4,067
											112	3
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF COMPLAINTS												
2. NUMBER OF ACCIDENTS												
					1	2	+	1	100	1	1	
PART III: PROGRAM TARGET GROUP												
1. PRIVATE AIRCRAFT OPERATIONS (THOUSANDS)					232	194	-	38	16	235	195	-
											40	17
PART IV: PROGRAM ACTIVITIES												
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS					38	38				38	38	

Variance Report Narrative
FY 05 and FY 06

03 01 02
TRN-104

PROGRAM TITLE: General Aviation (Dillingham and Kalaeloa Airport)

Part I - EXPENDITURES AND POSITIONS

1. R & D: No cost.
2. Operating Cost (\$000)
 - A. FY 2005: The expenditure variance is due to increases in payroll costs, mainly overtime and collective bargaining increases.
 - B. FY 2006: No significant variance.

Part II - MEASURES OF EFFECTIVENESS

1. The variance is due to an increase in the number of accidents reported.

Part III - PROGRAM TARGET GROUP

1. The variance is due to the decline in the number of aircraft operations due to the transfer of military to Iraq and the increase in the rental cost of of flying the aircraft.

Part IV - PROGRAM ACTIVITIES

1. No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

HILO INTERNATIONAL AIRPORT

PROGRAM-ID:

TRN - 111

PROGRAM STRUCTURE NO: 030103

VARIANCE REPORT

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ESTIMATED	±	CHANGE	%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS	79.0	73.0	-	6.0	8	79.0	72.0	-	7.0	9	79.0	76.0	-	3.0	4
EXPENDITURES	14,594	11,494	-	3,100	21	2,226	1,464	-	762	34	11,714	12,476		762	7
TOTAL COSTS															
POSITIONS	79.0	73.0	-	6.0	8	79.0	72.0	-	7.0	9	79.0	76.0	-	3.0	4
EXPENDITURES	14,594	11,494	-	3,100	21	2,226	1,464	-	762	34	11,714	12,476		762	7
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06						
					PLANNED	ACTUAL	±	CHANGE	%	PLANNED	ESTIMATED	±	CHANGE	%	
PART II: MEASURES OF EFFECTIVENESS															
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE					19	19				19	19				
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF					90	90				90	90				
3. THROUGH PUT COST PER PASSENGER (CENTS)					1,204	904	-	300	25	1,119	1,093	-	26	2	
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.					2	1	-	1	50	2	1	-	1	50	
5. NO. OF ACCIDENTS PER 100,000 PAX MVTS															
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)					5,838	4,598	-	1,240	21	5,479	5,576	+	97	2	
7. RATING OF FACILITY BY USERS (%)					8	8				8	8				
8. RATING OF FACILITY BY AIRLINES (%)					7	7				7	7				
PART III: PROGRAM TARGET GROUP															
1. PASSENGERS (THOUSANDS)					1,212	1,272	+	60	5	1,224	1,275	+	51	4	
2. CARGO (THOUSANDS OF TONS)					18	27	+	9	50	18	28	+	10	56	
3. AIR MAIL (TONS)					1,369	3,726	+	2,357	172	1,382	3,728	+	2,346	170	
4. AIRCRAFT OPERATIONS (THOUSANDS)					102	118	+	16	16	103	119	+	16	16	
PART IV: PROGRAM ACTIVITIES															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS					65	65				65	65				
2. CARGO HANDLING AREA (1000 SQ FT)					1,020	1,020				1,020	1,020				
3. VEHICULAR CAPACITY IN PARKING STALLS					705	705				705	705				
4. TERMINAL FACILITIES (1000 SQ FT)					250	250				250	250				

Variance Report Narrative
FY 05 and FY 06

03 01 03
TRN-111

PROGRAM TITLE: Hilo International Airport

Part I - EXPENDITURES AND POSITIONS

1. R&D: No cost.
2. Operating Cost (\$000)
 - A. FY 2005: The expenditure variance is due to self-imposed restrictions due to lower than anticipated revenues.
 - B. FY 2006: The position variance is due to delays in recruiting and hiring for vacant positions. The expenditure variance is due to a delay of awarding maintenance and service contracts and savings in payroll costs. The significant increase of estimated expenditures is due to awarding prior quarter's R&M projects, equipment purchases, and increased payroll expenditures.

Part II - MEASURES OF EFFECTIVENESS

3. The through put cost variance is due to less than expected actual expenditures and the increased passenger count.
4. The variance is due to an overestimate in the number of accidents.
6. The total operating cost variance is due to less than expected actual expenditures.

Part III - PROGRAM TARGET GROUP

2. The variance is due to an underestimate in the amount of cargo.
3. The variance is due to the addition of the new interisland carrier, Alpine Aviation, starting in May 2004.
4. The variance is due to increased aircraft operations due to the replacement of widebody aircraft by more smaller aircraft creating more flights.

Part IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII
PROGRAM TITLE:

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID: TRN - 114

PROGRAM STRUCTURE NO: 030104

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES															
OPERATING COSTS POSITIONS EXPENDITURES															
TOTAL COSTS POSITIONS EXPENDITURES															
	84.0	78.0	-	6.0	7	83.0	77.0	-	6.0	7	83.0	79.0	-	4.0	5
	10,890	10,284	-	606	6	2,234	1,618	-	616	28	10,692	11,308		616	6
	84.0	78.0	-	6.0	7	83.0	77.0	-	6.0	7	83.0	79.0	-	4.0	5
	10,890	10,284	-	606	6	2,234	1,618	-	616	28	10,692	11,308		616	6
						FISCAL YEAR 2004-05				FISCAL YEAR 2005-06					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE						18	18				18	18			
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF						94	94				94	94			
3. THROUGH PUT COST PER PASSENGER (CENTS)						483	372	-	111	23	558	467	-	91	16
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.						8	18	+	10	125	8	18	+	10	125
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS						1	1				1	1			
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)						5,445	5,142	-	303	6	6,359	6,463	+	104	2
7. RATING OF FACILITY BY USERS (%)						9	9				9	9			
8. RATING OF FACILITY BY AIRLINES (%)						8	8				8	8			
PART III: PROGRAM TARGET GROUP															
1. PASSENGERS (THOUSANDS)						2,256	2,767	+	511	23	2,279	2,768	+	489	21
2. CARGO (THOUSAND OF TONS)						27	25	-	2	7	28	26	-	2	7
3. AIR MAIL (TONS)						4,464	6,930	+	2,466	55	4,509	6,930	+	2,421	54
4. AIRCRAFT OPERATIONS (THOUSANDS)						125	152	+	27	22	126	153	+	27	21
PART IV: PROGRAM ACTIVITIES															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS						60	60				60	60			
2. CARGO HANDLING AREA (SQ FT)						161,000	161,000				161,000	161,000			
3. VEHICULAR CAPACITY IN PARKING STALLS						500	500				500	500			
4. TERMINAL FACILITES (1000 SQ FT)						200	200				200	200			

Variance Report Narrative
FY 05 and FY 06

03 01 04
TRN-114

PROGRAM TITLE: Kona International Airport at Keahole

Part I - EXPENDITURES AND POSITIONS

1. R&D: No cost.
2. Operating Cost (\$000)
 - A. FY 2005: No significant variance.
 - B. FY 2006: The expenditure variance is due to the delay in billing of the security costs and savings in payroll costs. The budget formulation and approvals late in the quarter resulted in purchases and equipment repairs not being executed as planned.

Part II - MEASURES OF EFFECTIVENESS

3. The through put cost variance is due to less than expected actual expenditures and the increased passenger count.
4. The variance is due to an underestimate in the number of accidents.
6. The total operating cost variance is due to less than expected actual expenditures.

Part III - PROGRAM TARGET GROUP

1. The variance is due to the increased number of passengers from United Airlines and interisland flights.
3. The variance is due to the addition of the new interisland carrier, Alpine Aviation starting in May 2004.
4. The variance is due to increased aircraft operations due to the replacement of widebody aircraft by more smaller aircraft creating more flights.

Part IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

WAIMEA-KOHALA AIRPORT

PROGRAM-ID:

TRN - 116PROGRAM STRUCTURE NO: **030105****VARIANCE REPORT**

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ESTIMATED	±	CHANGE	%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES															
OPERATING COSTS POSITIONS EXPENDITURES	2.0 272	2.0 233	-	39	14	2.0 69	2.0 41	-	28	41	2.0 539	2.0 567		28	5
TOTAL COSTS POSITIONS EXPENDITURES	2.0 272	2.0 233	-	39	14	2.0 69	2.0 41	-	28	41	2.0 539	2.0 567		28	5
						FISCAL YEAR 2004-05				FISCAL YEAR 2005-06					
						PLANNED	ACTUAL	±	CHANGE	%	PLANNED	ESTIMATED	±	CHANGE	%
PART II: MEASURES OF EFFECTIVENESS															
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE						7	7				7	7			
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF						15	15				15	15			
3. THROUGH PUT COST PER PASSENGER (CENTS)						3,847	7,767	+	3,920	102	7,954	15,200	+	7,246	91
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.															
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS															
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)						243	208	-	35	14	507	543	+	36	7
7. RATING OF FACILITY BY USERS (%)						9	9				9	9			
8. RATING OF FACILITY BY AIRLINES (%)						8	8				8	8			
PART III: PROGRAM TARGET GROUP															
1. PASSENGERS (THOUSANDS)						7	3	-	4	57	7	4	-	3	43
2. CARGO (TONS)						9		-	9	100	9		-	9	100
3. AIR MAIL (TONS)						81	1,435	+	1,354	672	82	1,436	+	1,354	651
4. AIRCRAFT OPERATIONS (THOUSANDS)						3	3				3	3			
PART IV: PROGRAM ACTIVITIES															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS						55	55				55	55			
2. CARGO HANDLING AREA (SQ FT)						5,128	5,128				5,128	5,128			
3. VEHICULAR CAPACITY IN PARKING STALLS						81	81				81	81			
4. TERMINAL FACILITIES (100 SQ FT)						112	112				112	112			

Variance Report Narrative
FY 05 and FY 06

03 01 05
TRN-116

PROGRAM TITLE: Waimea-Kohala Airport

Part I - EXPENDITURES AND POSITIONS

1. R & D: No cost.
2. Operating Costs (\$000)
 - A. FY 2005: The expenditure variance is due to self-imposed restrictions due to lower than anticipated revenues.
 - B. FY 2006: The expenditure variance is due to delay in security contract billing and deferral of planned R&M projects. The increase of estimated expenditures is due to the implementation of the deferred projects.

Part II - MEASURES OF EFFECTIVENESS

3. The through put cost variance is due to the less than expected passenger count.
6. The total operating cost per square foot variance is due to less than expected operating costs.

Part III - PROGRAM TARGET GROUP

1. The variance is due to the delinquency in submitting passenger reports. The actual number should be higher than reported.
2. The variance is due to the delinquency in submitting cargo reports. The actual number should be higher than reported.
3. The variance is due to the addition of the new interisland carrier, Alpine Aviation, starting in May 2004.

Part IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

UPOLU AIRPORT

PROGRAM-ID:

TRN - 118

PROGRAM STRUCTURE NO: 030106

VARIANCE REPORT

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ESTIMATED	±	CHANGE	%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES															
OPERATING COSTS POSITIONS EXPENDITURES	28	21	-	7	25	38	8	-	30	79	306	336		30	10
TOTAL COSTS POSITIONS EXPENDITURES	28	21	-	7	25	38	8	-	30	79	306	336		30	10
						FISCAL YEAR 2004-05				FISCAL YEAR 2005-06					
						PLANNED	ACTUAL	±	CHANGE	%	PLANNED	ESTIMATED	±	CHANGE	%
PART II: MEASURES OF EFFECTIVENESS															
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE						7	7				7	7			
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF						10	10				10	10			
3. THROUGH PUT COST PER PASSENGER (CENTS)															
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.															
5. NO. OF ACCIDENTS PER 100,000 PAX MVTS.															
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)						2,917	2,188	-	729	25	35,938	35,833	-	105	
7. RATING OF FACILITY BY USERS (%)															
8. RATING OF FACILITY BY AIRLINES (%)															
PART III: PROGRAM TARGET GROUP															
1. PASSENGERS(THOUSANDS)															
PART IV: PROGRAM ACTIVITIES															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS						26	26				26	26			

Variance Report Narrative
FY 05 and FY 06

03 01 06

TRN-118

PROGRAM TITLE: Upolu Airport

Part I - EXPENDITURES AND POSITIONS

1. R&D: No cost.
2. Operating Cost (\$000)
 - A. FY 2005: The expenditure variance is due to deferral of repair and maintenance projects.
 - B. FY 2006: The expenditure variance is due to delays in repair and maintenance projects. The estimated variance is due to implementation of the delayed projects.

Part II - MEASURES OF EFFECTIVENESS

6. The variance is due to lower than expected expenditures.

Part III - PROGRAM TARGET GROUP

1. No significant variance.

Part IV - PROGRAM ACTIVITIES

1. No significant variance.

STATE OF HAWAII
PROGRAM TITLE:

KAHULUI AIRPORT

PROGRAM-ID:

TRN - 131

PROGRAM STRUCTURE NO: 030107

VARIANCE REPORT

REPORT V61
11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															
	154.0	123.0	-	31.0	20	149.0	131.0	-	18.0	12	149.0	142.0	-	7.0	5
	23,060	19,733	-	3,327	14	4,701	4,036	-	665	14	15,323	15,988		665	4
	154.0	123.0	-	31.0	20	149.0	131.0	-	18.0	12	149.0	142.0	-	7.0	5
	23,060	19,733	-	3,327	14	4,701	4,036	-	665	14	15,323	15,988		665	4
						FISCAL YEAR 2004-05				FISCAL YEAR 2005-06					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE						20	20				20	20			
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF						97	97				97	97			
3. THROUGH PUT COST PER PASSENGER (CENTS)						339	348	+	9	3	288	353	+	65	23
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.						11	5	-	6	55	11	5	-	6	55
5. NO. OF ACCIDENTS PER 100,000 PAX MVTS.						1		-	1	100	1		-	1	100
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)						6,182	5,290	-	892	14	5,298	5,368	+	70	1
7. RATING OF FACILITY BY USERS (%)						9	9				9	9			
8. RATING OF FACILITY BY AIRLINES (%)						8	8				8	8			
PART III: PROGRAM TARGET GROUP															
1. PASSENGERS (THOUSANDS)						6,795	5,666	-	1,129	17	6,863	5,670	-	1,193	17
2. CARGO (THOUSANDS OF TONS)						52	37	-	15	29	52	38	-	14	27
3. AIR MAIL (TONS)						9,999	11,139	+	1,140	11	10,099	11,140	+	1,041	10
4. AIRCRAFT OPERATIONS (THOUSANDS)						156	168	+	12	8	157	168	+	11	7
PART IV: PROGRAM ACTIVITIES															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS						71	71				71	71			
2. CARGO HANDLING AREA (1000 SQ FT)						70	70				70	70			
3. VEHICULAR CAPACITY IN PARKING STALLS						1,917	1,917				1,917	1,917			
4. TERMINAL FACILITIES (1000 SQ FT)						373	373				373	373			

Variance Report Narrative
FY 05 and FY 06

03 01 07
TRN-131

PROGRAM TITLE: Kahului Airport

Part I - EXPENDITURES AND POSITIONS

1. R&D: No cost.
2. Operating Cost (\$000)
 - A. FY 2005: The position variance is due to delays in recruiting and hiring for vacant positions. The expenditure variance is due to self-imposed restrictions due to lower than anticipated revenues.
 - B. FY 2006: The position variance is due to delays in recruiting and hiring for vacant positions. The expenditure variance is due to deferral of R&M projects, and savings in payroll costs. The estimated variance is due to implementation of the delayed projects.

Part II - MEASURES OF EFFECTIVENESS

4. The variance is due to an overestimate in the number of accidents.
5. The variance is due to an overestimate in the number of accidents.
6. The total operating cost per square foot variance is due to the lower than expected operating costs.

Part III - PROGRAM TARGET GROUP

1. The variance is due to an overestimate in the passenger count and a delinquency in the report on passengers. The actual number should be higher than reported.
2. The variance is due to an overestimate in cargo and a delinquency in the report on cargo. The actual number should be higher than reported.
3. The variance is due to the addition of the new interisland carrier, Alpine Aviation, starting in May 2004.

Part IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII
PROGRAM TITLE:

HANA AIRPORT

PROGRAM-ID:

TRN - 133

PROGRAM STRUCTURE NO: **030108**

VARIANCE REPORT

REPORT V61
11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	1.0	1.0			1.0	1.0			1.0	1.0		
EXPENDITURES	93	79	-	14	21	20	-	1	119	120	1	1
TOTAL COSTS												
POSITIONS	1.0	1.0			1.0	1.0			1.0	1.0		
EXPENDITURES	93	79	-	14	21	20	-	1	119	120	1	1
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE					12	12			12	12		
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF					30	30			30	30		
3. THROUGH PUT COST PER PASSENGER (CENTS)					1,535	2,633	+	1,098	2,222	3,500	+	1,278
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.								72				58
5. NO. OF ACCIDENTS PER 100,000 PAX MVTS.					17		-	17	16		-	16
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)					4,212	3,578	-	634	6,159	6,341	+	182
7. RATING OF FACILITY BY USERS (%)					8	8			8	8		100
8. RATING OF FACILITY BY AIRLINES					7	7			7	7		3
PART III: PROGRAM TARGET GROUP												
1. PASSENGERS (THOUSANDS)					6	3	-	3	6	4	-	2
2. CARGO (TONS)					95	28	-	67	96	28	-	68
3. AIR MAIL (TONS)												71
4. AIRCRAFT OPERATIONS (THOUSANDS)					6	6			6	6		
PART IV: PROGRAM ACTIVITIES												
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS					36	36			36	36		
2. CARGO HANDLING AREA (SQ FT)					532	532			532	532		
3. VEHICULAR CAPACITY IN PARKING STALLS					22	22			22	22		
4. TERMINAL FACILITIES (SQ FT)					2,208	2,208			2,208	2,208		

Variance Report Narrative
FY 05 and FY 06

03 01 08
TRN-133

PROGRAM TITLE: Hana Airport

Part I - EXPENDITURES AND POSITIONS

1. R & D: No cost.
2. Operating Costs (\$000)
 - A. FY 2005: The expenditure variance is due to deferral of R&M projects.
 - B. FY 2006: No significant variance.

Part II - MEASURES OF EFFECTIVENESS

3. The through put cost variance is due to a less than expected passenger count.
4. The variance is due to an overestimate in the number of reported accidents.
6. The variance is due to less than expected operating costs.

Part III - PROGRAM TARGET GROUP

1. The variance is due to the delinquent reporting of passenger counts. The actual number should be higher than reported.
2. The variance is due to the delinquent reporting of cargo. The actual number should be higher than reported.

Part IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

KAPALUA AIRPORT

PROGRAM-ID:

TRN - 135

PROGRAM STRUCTURE NO: 030109

VARIANCE REPORT

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06						
					PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%	
PART II: MEASURES OF EFFECTIVENESS															
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE					10	10				10	10				
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF					40	40				40	40				
3. THROUGH PUT COST PER PASSENGER (CENTS)					867	773	-	94	11	1,270	1,293	+	23	2	
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.															
5. NO. OF ACCIDENTS PER 100,000 PAX MVTS															
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)					5,840	5,253	-	587	10	8,640	8,793	+	153	2	
7. RATING OF FACILITY BY USERS (%)					9	9				9	9				
8. RATING OF FACILITY BY AIRLINES					8	8				8	8				
PART III: PROGRAM TARGET GROUP															
1. PASSENGERS (THOUSANDS)					101	102	+	1	1	102	102				
2. CARGO (TONS)					553	858	+	305	55	559	858	+	299	53	
3. AIR MAIL (TONS)					1		-	1	100	1		-	1	100	
4. AIRCRAFT OPERATIONS (THOUSANDS)					7	8	+	1	14	7	8	+	1	14	
PART IV: PROGRAM ACTIVITIES															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS					37	37				37	37				
2. CARGO HANDLING AREA (SQ FT)					3,000	3,000				3,000	3,000				
3. VEHICULAR CAPACITY IN PARKING STALLS					60	60				60	60				
4. TERMINAL FACILITIES (SQ FT)					15,000	15,000				15,000	15,000				

Variance Report Narrative
FY 05 and FY 06

03 01 09
TRN-135

PROGRAM TITLE: Kapalua Airport

Part I - EXPENDITURES AND POSITIONS

1. R&D: No cost.
2. Operating Cost (\$000)
 - A. FY 2005: The expenditure variance is due to self-imposed restrictions due to lower than anticipated revenues and Federal funds covering the cost of interline baggage service.
 - B. FY 2006: The expenditure variance is due to savings in payroll and the security contract and the deferral of R&M projects. The significant increase of estimated expenditures is due to implementing deferred planned R&M projects.

Part II - MEASURES OF EFFECTIVENESS

3. The variance is due to less than expected operating costs.
6. The variance is due to less than expected operating costs.

Part III - PROGRAM TARGET GROUP

2. The variance is due to additional cargo caused by the increased operation of FedEx.
3. The variance is due to all air mail being delivered through Kahului Airport.
4. The variance is due to the addition of the new interisland carrier, Alpine Aviation, starting in May 2004.

Part IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII
PROGRAM TITLE:

MOLOKAI AIRPORT

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID: **TRN - 141**

PROGRAM STRUCTURE NO: **030110**

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06						
					PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%	
PART II: MEASURES OF EFFECTIVENESS															
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE					11	11				11	11				
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF					35	35				35	35				
3. THROUGH PUT COST PER PASSENGER (CENTS)					1,314	906	-	408	31	581	645	+	64	11	
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.															
5. NO. OF ACCIDENTS PER 100,000 PAX MVTS.															
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)					24,229	1,572	-	22,657	94	10,826	1,124	-	9,702	90	
7. RATING OF FACILITY BY USERS (%)					8	8				8	8				
8. RATING OF FACILITY BY AIRLINES (%)					7	7				7	7				
PART III: PROGRAM TARGET GROUP															
1. PASSENGERS(THOUSANDS)					201	189	-	12	6	203	190	-	13	6	
2. CARGO (TONS)					1,314	1,160	-	154	12	1,327	1,170	-	157	12	
3. AIR MAIL (TONS)					3	90	+	87	900	3	90	+	87	900	
4. AIRCRAFT OPERATIONS (THOUSANDS)					40	37	-	3	8	41	38	-	3	7	
PART IV: PROGRAM ACTIVITIES															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS					75	75				75	75				
2. CARGO HANDLING AREA (SQ FT)					11,000	11,000				11,000	11,000				
3. VEHICULAR CAPACITY IN PARKING STALLS					300	300				300	300				
4. TERMINAL FACILITIES (100 SQ FT)					109	109				109	109				

Variance Report Narrative
FY 05 and FY 06

03 01 10
TRN-141

PROGRAM TITLE: Molokai Airport

Part I - EXPENDITURES AND POSITIONS

1. R&D: No cost.
2. Operating Cost (\$000)
 - A. FY 2005: The expenditure variance is due to self-imposed restrictions due to lower than anticipated revenues and Federal funds covering the cost of interline baggage service.
 - B. FY 2006: The expenditure variance is due to delay of utilities billing. The estimated variance is due to anticipated increases of utility costs and other expenses.

Part II - MEASURES OF EFFECTIVENESS

3. The through put cost variance is due to less than expected actual expenditures.
6. The total operating cost per square foot variance is due to less than expected operating costs.

Part III - PROGRAM TARGET GROUP

2. The variance is due to the reduction in Hawaiian Airline flights.
3. The variance is due to the addition of the new interisland carrier, Alpine Aviation, starting in May 2004.

Part IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

KALAUPAPA AIRPORT

PROGRAM-ID:

TRN - 143PROGRAM STRUCTURE NO: **030111****VARIANCE REPORT**

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06					
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%		
PART I: EXPENDITURES & POSITIONS														
RESEARCH & DEVELOPMENT COSTS														
POSITIONS														
EXPENDITURES														
OPERATING COSTS														
POSITIONS	1.0	1.0			1.0	1.0			1.0	1.0				
EXPENDITURES	51	50	-	1	2	25	24	-	1	4	204	204		
TOTAL COSTS														
POSITIONS	1.0	1.0			1.0	1.0			1.0	1.0				
EXPENDITURES	51	50	-	1	2	25	24	-	1	4	204	204		
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06					
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS														
1. NUMBER OF COMPLAINTS														
2. NUMBER OF ACCIDENTS														
PART III: PROGRAM TARGET GROUP														
1. PASSENGERS (THOUSANDS)					11	10	-	1	9	11	10	-	1	9
2. AIRCRAFT OPERATIONS (THOUSANDS)					5	5				5	5			
PART IV: PROGRAM ACTIVITIES														
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS					75	75				75	75			
2. TERMINAL FACILITIES (SQ FT)					1,080	1,080				1,080	1,080			

Variance Report Narrative
FY 05 and FY 06

03 01 11
TRN-143

PROGRAM TITLE: Kalaupapa Airport

Part I - EXPENDITURES AND POSITIONS

1. R&D: No cost.
2. Operating Cost (\$000)
No significant variance.

Part II - MEASURES OF EFFECTIVENESS

No significant variance.

Part III - PROGRAM TARGET GROUP

No significant variance.

Part IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII
PROGRAM TITLE: **LANAI AIRPORT**
PROGRAM-ID: **TRN - 151**
PROGRAM STRUCTURE NO: **030112**

VARIANCE REPORT

REPORT V61
11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06					
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE	
PART I: EXPENDITURES & POSITIONS														
RESEARCH & DEVELOPMENT COSTS														
POSITIONS														
EXPENDITURES														
OPERATING COSTS														
POSITIONS														
EXPENDITURES														
TOTAL COSTS														
POSITIONS														
EXPENDITURES														
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06					
					PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS														
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE					12	12				12	12			
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF					40	40				40	40			
3. THROUGH PUT COST PER PASSENGER (CENTS)					1,515	1,311	-	204	13	1,202	1,400	+	198	16
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.					15		-	15	100	15		-	15	100
5. NO. OF ACCIDENTS PER 100,000 PAX MVTS.					2		-	2	100	2		-	2	100
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)					12,529	9,476	-	3,053	24	10,036	10	-	10,026	100
7. RATING OF FACILITY BY USERS (%)					9	9				9	9			
8. RATING OF FACILITY BY AIRLINES (%)					8	8				8	8			
PART III: PROGRAM TARGET GROUP														
1. PASSENGERS (THOUSANDS)					112	98	-	14	13	113	100	-	13	12
2. CARGO (TONS)					808	814	+	6	1	816	815	-	1	
3. AIR MAIL (TONS)					7	430	+	423	43	7	430	+	423	43
4. AIRCRAFT OPERATIONS (THOUSANDS)					9	NA				9	5	-	4	44
PART IV: PROGRAM ACTIVITIES														
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS					56	56				56	56			
2. CARGO HANDLING AREA (SQ FT)					1,368	1,368				1,368	1,368			
3. VEHICULAR CAPACITY IN PARKING STALLS					120	120				120	120			
4. TERMINAL FACILITIES (SQ FT)					13,561	13,561				13,561	13,561			

Variance Report Narrative
FY 05 and FY 06

03 01 12
TRN-151

PROGRAM TITLE: Lanai Airport

Part I - EXPENDITURES AND POSITIONS

1. R&D: No cost.
2. Operating Cost (\$000)
 - A. FY 2005: The expenditure variance is due to self-imposed restrictions due to lower than anticipated revenues and Federal funds covering the cost of interline baggage service.
 - B. FY 2006: The expenditure variance is due to savings in the security contract and savings in payroll costs. The estimated variance is due to anticipated increases to fuel and electricity consumption utilizing prior quarter savings.

Part II - MEASURES OF EFFECTIVENESS

3. The through put cost variance is due to less than expected actual expenditures.
4. The variance is due to an overestimate in the number of reported accidents.
5. The variance is due to an overestimate in the number of reported accidents.
6. The total operating cost per square foot variance is due to less than expected operating costs.

Part III - PROGRAM TARGET GROUP

1. The variance is due a reduction in Hawaiian Airline flights.
3. The variance is due to the addition of the new interisland carrier, Alpine Aviation, starting in May 2004.

Part IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII
PROGRAM TITLE:

LIHUE AIRPORT

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID:

TRN - 161

PROGRAM STRUCTURE NO: **030113**

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	103.0	89.0	-	14.0	14	100.0	89.0	-	11.0	11	100.0	95.0
EXPENDITURES	12,798	11,447	-	1,351	11	2,491	2,229	-	262	11	12,642	12,904
TOTAL COSTS												
POSITIONS	103.0	89.0	-	14.0	14	100.0	89.0	-	11.0	11	100.0	95.0
EXPENDITURES	12,798	11,447	-	1,351	11	2,491	2,229	-	262	11	12,642	12,904
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	16	16			16	16			16	16		
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	85	85			85	85			85	85		
3. THROUGH PUT COST PER PASSENGER (CENTS)	502	453	-	49	10	495	598	+	103	21		
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	11	39	+	28	255	11	39	+	28	255		
5. NO. OF ACCIDENTS PER 100,000 PAX MVTS.		1	+	1	***		1	+	1	***		
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	14,543	13,008	-	1,535	11	14,470	17,197	+	2,727	19		
7. RATING OF FACILITY BY USERS (%)	9	9				9	9					
8. RATING OF FACILITY BY AIRLINES (%)	8	8				8	8					
PART III: PROGRAM TARGET GROUP												
1. PASSENGERS (THOUSANDS)	2,547	2,529	-	18	1	2,573	2,530	-	43	2		
2. CARGO (TONS)	15,232	14,386	-	846	6	15,384	14,390	-	994	6		
3. AIR MAIL (TONS)	1,389	3,145	+	1,756	126	1,403	3,145	+	1,742	124		
4. AIRCRAFT OPERATIONS (THOUSANDS)	104	105	+	1	1	105	105					
PART IV: PROGRAM ACTIVITIES												
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	110	110				110	110					
2. CARGO HANDLING AREA (SQ FT)	757,000	757,000				757,000	757,000					
3. VEHICULAR CAPACITY IN PARKING STALLS	400	400				400	400					
4. TERMINAL FACILITIES (1000 SQ FT)	88	.88	-	87	99	88	88					

Variance Report Narrative
FY 05 and FY 06

03 01 13
TRN-161

PROGRAM TITLE: Lihue Airport

Part I - EXPENDITURES AND POSITIONS

1. R & D: No cost.
2. Operating Costs (\$000)
 - A. FY 2005: The position variance is due to delays in recruiting and hiring for vacant positions. The expenditure variance is due to self-imposed restrictions due to lower than anticipated revenues and Federal funds covering the cost of interline baggage service.
 - B. FY 2006: The position variance is due to delays in recruiting and hiring for vacant positions. The expenditure variance is due to deferral of R&M projects, and savings in payroll costs. The estimated variance is due to implementation of the R&M projects.

Part II - MEASURES OF EFFECTIVENESS

4. The variance is due to an underestimate in the number of reported accidents.
5. The variance is due to an underestimate in the number of reported accidents.
6. The total operating cost per square foot variance is due to less than expected operating costs.

Part III - PROGRAM TARGET GROUP

3. The variance is due to the addition of the new interisland carrier, Alpine Aviation, starting in May 2004.

Part IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII
PROGRAM TITLE:

PORT ALLEN AIRPORT

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID: **TRN - 163**

PROGRAM STRUCTURE NO: **030114**

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ESTIMATED	±	CHANGE	%
<u>PART I: EXPENDITURES & POSITIONS</u>															
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES															
OPERATING COSTS POSITIONS EXPENDITURES	2	1	-	1	50						2	2			
TOTAL COSTS POSITIONS EXPENDITURES	2	1	-	1	50						2	2			
						FISCAL YEAR 2004-05				FISCAL YEAR 2005-06					
						PLANNED	ACTUAL	±	CHANGE	%	PLANNED	ESTIMATED	±	CHANGE	%
<u>PART II: MEASURES OF EFFECTIVENESS</u>															
1. NUMBER OF ACCIDENTS															
2. NUMBER OF COMPLAINTS															
<u>PART III: PROGRAM TARGET GROUP</u>															
1. PRIVATE AIRCRAFT OPERATIONS (THOUSANDS)						3	2	-	1	33	3	2	-	1	33
<u>PART IV: PROGRAM ACTIVITIES</u>															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS						30	30				30	30			

Variance Report Narrative
FY 05 and FY 06

03 01 14
TRN-163

PROGRAM TITLE: Port Allen Airport

Part I - EXPENDITURES AND POSITIONS

1. R&D: No cost.
2. Operating Cost (\$000)
 - A. FY 2005: The expenditure variance is due to savings in routine maintenance expenses and supplies.
 - B. FY 2006: No significant variance.

Part II - MEASURES OF EFFECTIVENESS

No significant variance.

Part III - PROGRAM TARGET GROUP

1. The variance is due to the movement of the operation to Lihue Airport.

Part IV - PROGRAM ACTIVITIES

1. No significant variance.

STATE OF HAWAII
PROGRAM TITLE:

AIRPORTS ADMINISTRATION

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID: **TRN - 195**

PROGRAM STRUCTURE NO: **030115**

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS	106.0	89.0	-	17.0	16	109.0	95.0	-	14.0	13	109.0	104.0	-	5.0	5
EXPENDITURES	163,756	152,804	-	10,952	7	23,232	20,402	-	2,830	12	76,225	79,055	-	2,830	4
TOTAL COSTS															
POSITIONS	106.0	89.0	-	17.0	16	109.0	95.0	-	14.0	13	109.0	104.0	-	5.0	5
EXPENDITURES	163,756	152,804	-	10,952	7	23,232	20,402	-	2,830	12	76,225	79,055	-	2,830	4
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. ADMIN COSTS REL. TO TOTAL PROG COSTS (%)					5	5			5	5					
PART IV: PROGRAM ACTIVITIES															
1. ADMIN PERSONNEL (NO OF PERSONS)					106	89	-	17	16	133	109	-	24	18	
2. DIVISIONAL PERSONNEL (NO OF PERSONS)					1,218	1,066	-	152	12	1,219	1,158	-	61	5	

Variance Report Narrative
FY 05 and FY 06

03 01 15
TRN-195

PROGRAM TITLE: Airports Administration

Part I - EXPENDITURES AND POSITIONS

1. R&D: No cost.
2. Operating Cost (\$000)
 - A. FY 2005: The position variance is due to delays in recruiting and hiring for vacant positions.
 - B. FY 2006: The position variance is due to delays in recruiting and hiring for vacant positions. The expenditure variance is due to savings in payroll costs and service contracts, and deferral of the surcharge payment.

Part II - MEASURES OF EFFECTIVENESS

1. No significant variance.

Part IV - PROGRAM ACTIVITIES

1. The position variance is due to delays in recruiting and hiring for vacant positions.
2. The position variance is due to delays in recruiting and hiring for vacant positions.

STATE OF HAWAII
PROGRAM TITLE:

WATER TRANSPORTATION FACILITIES AND SERVICES

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID:

PROGRAM STRUCTURE NO: **0302**

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ESTIMATED	±	CHANGE	%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06						
					PLANNED	ACTUAL	±	CHANGE	%	PLANNED	ESTIMATED	±	CHANGE	%	
					NA	NA				NA	NA				
PART II: MEASURES OF EFFECTIVENESS															
1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM															

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Budget Requests)

STATE OF HAWAII
PROGRAM TITLE:

HONOLULU HARBOR

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID: TRN - 301

PROGRAM STRUCTURE NO: 030201

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	120.0	102.0	- 18.0	15	119.0	104.0	- 15.0	13	119.0	119.0		
EXPENDITURES	18,971	14,060	- 4,911	26	4,122	2,252	- 1,870	45	17,223	19,033	1,810	11
TOTAL COSTS												
POSITIONS	120.0	102.0	- 18.0	15	119.0	104.0	- 15.0	13	119.0	119.0		
EXPENDITURES	18,971	14,060	- 4,911	26	4,122	2,252	- 1,870	45	17,223	19,033	1,810	11
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PROGRAM COST PER TON OF CARGO (WATER)					1.67	1.68			1.68	1.68		
2. TOTAL CARGO TONS PROC PER ACRE EXCL WATER AREAS					35,302	35,000	- 302	1	35,935	35,000	- 935	3
3. NO. INCIDENTS/ACCIDENTS REPORTED					20	18	- 2	10	20	20		
PART III: PROGRAM TARGET GROUP												
1. TONS OF CARGO-OVERSEAS-INTERNATIONAL					901,000	608,000	- 293,000	33	919,020	900,000	- 19,020	2
2. TONS OF CARGO-OVERSEAS-DOMESTIC					5,200,000	5,769,000	+ 569,000	11	5,304,000	5,500,000	+ 196,000	4
3. TONS OF CARGO-INTERISLAND					1,878,000	1,975,000	+ 97,000	5	1,915,560	1,950,000	+ 34,440	2
4. NUMBER OF PASSENGERS					190,000	501,000	+ 311,000	164	294,000	500,000	+ 206,000	70
5. NUMBER OF VESSELS					3,800	3,700	- 100	3	4,052	3,800	- 252	6
PART IV: PROGRAM ACTIVITIES												
1. PIER LENGTH (LINEAR FEET)					29,872	29,872			29,872	29,872		
2. SHED AREA (ACRES)					33.2	33.2			33.2	33.2		
3. YARD AREA (ACRES)					205.1	205.1			205.1	205.1		

VARIANCE REPORT NARRATIVE
FY 05 and FY 06

03 02 01
TRN 301

PROGRAM TITLE: Honolulu Harbor

Part I – EXPENDITURES AND POSITIONS

1. R & D: No cost.
2. Operating Costs (\$0.00)
 - A. FY 2005: The position variance is due to vacancies.

FY 2005: The expenditure variance is due mainly to (1) collective bargaining allocation, (2) imposed vacancy savings, (3) lower than budgeted expenditures for personnel services and security, (4) transfer of funds to fund security costs and special maintenance projects.

Part II – MEASURES OF EFFECTIVENESS

No significant variance.

Part III – PROGRAM TARGET GROUPS

1. The variance for international cargo is due to an overestimate in the projection.
2. The variance for domestic cargo is due to an underestimate in the projection.
4. The variance for passenger volumes is due to the homeporting of an additional NCL cruise ship.

Part IV – PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII
PROGRAM TITLE:

KALAELOA BARBERS POINT HARBOR

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID:

TRN - 303

PROGRAM STRUCTURE NO: **030202**

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	3.0	2.0	-	1.0	33	3.0	2.0	-	1.0	33	3.0	3.0
EXPENDITURES	659	828	169	26	54	37	17	31	739	715	24	3
TOTAL COSTS												
POSITIONS	3.0	2.0	-	1.0	33	3.0	2.0	-	1.0	33	3.0	3.0
EXPENDITURES	659	828	169	26	54	37	17	31	739	715	24	3
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PROGRAM COST PER TON OF CARGO (WATER)					0.15	0.29	-	13,186	17	0.12	.12	-
2. TOTAL CARGO TONS PROC PER ACRE EXCL WATER AREAS					79,744	66,558	-	13,186	17	81,339	80,000	-
3. NO. INCIDENTES/ACCIDENTS REPORTED											1,339	2
PART III: PROGRAM TARGET GROUP												
1. TONS OF CARGO-OVERSEAS-INTERNATIONAL					1,317,000	1,520,000	+	203,000	15	1,343,340	1,343,340	
2. TONS OF CARGO-OVERSEAS-DOMESTIC					195,000	205,000	+	10,000	5	198,900	198,900	
3. TONS OF CARGO-INTERISLAND					1,192,000	1,139,000	-	53,000	4	1,215,840	1,215,840	
4. NO. OF PASSENGERS												
5. NO. OF VESSELS					670	734	+	64	10	660	734	+
PART IV: PROGRAM ACTIVITIES												
1. PIER LENGTH (LINEAR FEET)					2,990	2,990				2,990	2,990	
2. SHED AREA (ACRES)					0.83	0.83				0.83	0.83	
3. YARD AREA (ACRES)					42.2	42.2				42.2	42.2	

VARIANCE REPORT NARRATIVE
FY 05 and FY 06

03 02 02
TRN 303

PROGRAM TITLE: Kalaeloa Barbers Point Harbor

Part I – EXPENDITURES AND POSITIONS

1. R & D: No Cost
2. Operating Costs (\$0.00)
 - A. FY 2005: The position variance is due to vacancies.

FY 2005: The expenditure variance is due to imposed vacancy savings, and the transfer of funds to cover security contract shortfall.

Part III – PROGRAM TARGET GROUPS

1. The variance for international cargo is due to an underestimate in the projection.

Part II – MEASURES OF EFFECTIVENESS

1. The variance is due to an increase in operating cost.

Part IV – PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

KEWALO BASIN

PROGRAM-ID:

TRN - 305

PROGRAM STRUCTURE NO: 030203

VARIANCE REPORT

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06					
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%		
<u>PART I: EXPENDITURES & POSITIONS</u>														
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES														
OPERATING COSTS POSITIONS EXPENDITURES	2.0 1,260	2.0 662	- 598	47	2.0 295	2.0 94	- 201	68	2.0 969	2.0 1,169	200	21		
TOTAL COSTS POSITIONS EXPENDITURES	2.0 1,260	2.0 662	- 598	47	2.0 295	2.0 94	- 201	68	2.0 969	2.0 1,169	200	21		
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06					
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
<u>PART II: MEASURES OF EFFECTIVENESS</u>														
1. TOTAL NUMBER OF BERTHS PER TOTAL REQUIREMENTS (%)					89	89			89	89				
2. NUMBER OF REPORTED ACCIDENTS PER 100 BOATS														
<u>PART III: PROGRAM TARGET GROUP</u>														
1. TOTAL MOORING DEMAND (PROVIDED PLUS REQUIRED)					223	226	+	3	1	223	223			
2. NO. COMMERCIAL FISHING VESSELS					166	164	-	2	1	165	165			
3. NO. COMMERCIAL CRUISE VESSELS					23	15	-	8	35	24	16	-	8	33
4. NO. COMMERCIAL CHARTER VESSELS					34	38	+	4	12	34	38	+	4	12
<u>PART IV: PROGRAM ACTIVITIES</u>														
1. BOAT BERTHS (NUMBER)					202	202			202	202				
2. PIER LENGTH (LINEAR FEET)					13,379	13,379			13,379	13,379				
3. OTHER FACILITIES (SQUARE FEET)					1,129,711	1,129,711			1,129,711	1,129,711				

VARIANCE REPORT NARRATIVE
FY 05 and FY 06

PROGRAM TITLE: Kewalo Basin

03 02 03
TRN 305

Part I – EXPENDITURES AND POSITIONS

1. R & D: No cost.
2. Operating Costs (\$0.00)

A. FY 2005: No significant position variance.

FY 2005: The expenditure variance is due to transfer of funds to cover special maintenance projects at Kawaihae and lower than budgeted expenditures for other current expenses.

Part III – PROGRAM TARGET GROUPS

No significant variance.

Part II – MEASURES OF EFFECTIVENESS

No significant variance.

Part IV – PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII
PROGRAM TITLE:

HILO HARBOR

PROGRAM-ID:

TRN - 311

PROGRAM STRUCTURE NO: **030204**

VARIANCE REPORT

REPORT V61
11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	15.0	12.0	-	3.0	20	15.0	12.0	-	3.0	20	15.0	15.0
EXPENDITURES	1,968	1,368	-	600	30	326	223	-	103	32	1,858	1,910
											52	3
TOTAL COSTS												
POSITIONS	15.0	12.0	-	3.0	20	15.0	12.0	-	3.0	20	15.0	15.0
EXPENDITURES	1,968	1,368	-	600	30	326	223	-	103	32	1,858	1,910
											52	3
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PROGRAM COST PER TON OF CARGO (WATER)					1.25	1.18			1.32	1.32		
2. TOTAL CARGO TONS PROC PER ACRE EXCL WATER AREAS					71,350	79,463	+	8,113	72,777	72,777		
3. NO. INCIDENTS/ACCIDENTS REPORTED					2		-	2	2	2		
PART III: PROGRAM TARGET GROUP												
1. TONS OF CARGO-OVERSEAS-INTERNATIONAL					63,000	24,100	-	38,900	64,260	64,260		
2. TONS OF CARGO-OVERSEAS-DOMESTIC					1,500	25,721	+	24,221	1,530	1,530		
3. TONS OF CARGO-INTERISLAND					1,390,000	1,566,000	+	176,000	1,390,000	139,000	-1,251,000	90
4. NUMBER OF PASSENGERS					300,000	424,000	+	124,000	404,000	404,000		
5. NUMBER OF VESSELS					1,155	1,254	+	99	1,207	1,207		
PART IV: PROGRAM ACTIVITIES												
1. PIER LENGTH (LINEAR FEET)					2,669	2,669			2,669	2,669		
2. SHED AREA (ACRES)					2.8	2.8			2.8	2.8		
3. YARD AREA (ACRES)					17.5	17.5			17.5	17.5		

VARIANCE REPORT NARRATIVE
FY 05 and FY 06

03 02 04
TRN 311

PROGRAM TITLE: Hilo Harbor

Part I – EXPENDITURES AND POSITIONS

1. R & D: No Cost.
2. Operating Costs (\$0.00)
 - A. FY 2005: The position variance is due to vacancies.

FY 2005: The expenditure variance is primarily due to imposed vacancy savings, lower than budgeted expenditures for other current expenses, and savings in special maintenance.

Part II – MEASURES OF EFFECTIVENESS

2. The variance is due to an increase in cargo and a decline in operating costs.

Part III – PROGRAM TARGET GROUPS

1. The international cargo variance is due to an over-estimate in the projection.
- 2, 3. The domestic and interisland cargo variance is due to an under-estimate in the projection.
4. The passenger variance is due to the home porting of an additional NCL cruise vessel.
5. The vessel variance is due to an increase in cruise vessels.

Part IV – PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

KAWAIIHAE HARBOR

PROGRAM-ID:

TRN - 313

PROGRAM STRUCTURE NO: 030205

VARIANCE REPORT

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	1.0	1.0			1.0	1.0			1.0	1.0		
EXPENDITURES	548	1,101	553	101	46	16	- 30	65	899	921	22	2
TOTAL COSTS												
POSITIONS	1.0	1.0			1.0	1.0			1.0	1.0		
EXPENDITURES	548	1,101	553	101	46	16	- 30	65	899	921	22	2
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PROGRAM COST PER TON OF CARGO (WATER)					1.18	1.21			0.83	1.20		
2. TOTAL CARGO TONS PROC PER ACRE EXCL WATER AREAS					49,139	67,751	+ 18,612	38	50,122	50,000	- 122	
3. NO. INCIDENTES/ACCIDENTS REPORTED					3	2	- 1	33	3	3		
PART III: PROGRAM TARGET GROUP												
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL					31,000	1,800	- 29,200	94	31,620	31,000	- 620	2
2. TONS OF CARGO - OVERSEAS - DOMESTIC					2,250		- 2,250	100	2,295	2,300	+ 5	
3. TONS OF CARGO - INTERISLAND					622,000	902,000	+ 280,000	45	634,440	630,000	- 4,440	1
4. NUMBER OF PASSENGERS												
5. NUMBER OF VESSELS					1,020	945	- 75	7	1,050	1,000	- 50	5
PART IV: PROGRAM ACTIVITIES												
1. PIER LENGTH (LINEAR FEET)					1,562	1,562			1,562	1,562		
2. SHED AREAS (ACRES)					0.53	0.53			0.53	0.53		
3. YARD AREAS (ACRES)					12.81	12.81			12.81	12.81		

VARIANCE REPORT NARRATIVE
FY 05 and FY 06

PROGRAM TITLE: Kawaihae Harbor

03 02 05
TRN 313

Part I – EXPENDITURES AND POSITIONS

1. R & D: No cost.
 - A. FY 2005: The expenditure variance is due to the transfer of funds to cover special maintenance projects and security contract shortfalls.

Part II – MEASURES OF EFFECTIVENESS

1. The variance is due to an increase in cargo and a decline in operating costs.

Part III – PROGRAM TARGET GROUPS

- 1, 2. The variance for international and domestic cargo is due to an over-estimate of the projection.
3. The variance for inter-island cargo is due to an under-estimate of the projection.

Part IV – PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII
PROGRAM TITLE:

KAHULUI HARBOR

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID: **TRN - 331**

PROGRAM STRUCTURE NO: **030206**

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	16.0	11.0	-	5.0	31	18.0	12.0	-	6.0	33	18.0	18.0
EXPENDITURES	2,316	1,699	-	617	27	797	426	-	371	47	1,853	2,085
											232	13
TOTAL COSTS												
POSITIONS	16.0	11.0	-	5.0	31	18.0	12.0	-	6.0	33	18.0	18.0
EXPENDITURES	2,316	1,699	-	617	27	797	426	-	371	47	1,853	2,085
											232	13
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PROGRAM COST PER TON OF CARGO (WATER)					0.87	0.21			0.86	0.86		
2. TOTAL CARGO TONS PROC PER ACRE EXCL WATER AREAS					82,000	65,500	-	16,500	20	83,640	83,640	
3. NO. INCIDENTES/ACCIDENTS REPORTED					3	3				3	3	
PART III: PROGRAM TARGET GROUP												
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL					55,000	78,000	+	23,000	42	56,100	56,100	
2. TONS OF CARGO - OVERSEAS - DOMESTIC					174,000	215,000	+	41,000	24	177,480	177,480	
3. TONS OF CARGO - INTERISLAND					2,364,000	1,779,000	-	585,000	25	2,411,280	241,128	-2,170,152
4. NUMBER OF PASSENGERS					200,000	191,000	-	9,000	5	75,000	75,000	
5. NUMBER OF VESSELS					1,600	1,700	+	100	6	1,630	1,630	
PART IV: PROGRAM ACTIVITIES												
1. PIER LENGTH (LINEAR FEET)					3,319	3,319				3,319	3,319	
2. SHED AREAS (ACRES)					2	2				2	2	
3. YARD AREAS (ACRES)					28.66	29.62				28.66	29.62	

VARIANCE REPORT NARRATIVE
FY 05 and FY 06

03 02 06
TRN 331

PROGRAM TITLE: Kahului Harbor

Part I – EXPENDITURES AND POSITIONS

1. R & D: No costs.
2. Operating Costs (\$0.00)
 - A. FY 2005: The position variance is due to vacancies.

FY 2005: The expenditure variance is due to imposed vacancy savings, lower than budgeted expenditures for personal services and security, and deferral of special maintenance work.

Part III – PROGRAM TARGET GROUPS

- 1, 2. The variance for foreign and domestic cargo is due to under-estimate of the projection.
3. The variance for inter-island cargo is due to over-estimate of the projection.

Part II – MEASURES OF EFFECTIVENESS

2. The cargo tons per acre variance is due to an increase in cargo.

Part IV – PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII
PROGRAM TITLE:

KAUNAKAKAI HARBOR

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID:

TRN - 341

PROGRAM STRUCTURE NO: **030207**

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	1.0	1.0			1.0	1.0			1.0	1.0		
EXPENDITURES	462	435	-	27	56	30	-	26	46	427	753	326 76
TOTAL COSTS												
POSITIONS	1.0	1.0			1.0	1.0			1.0	1.0		
EXPENDITURES	462	435	-	27	56	30	-	26	46	427	753	326 76
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PROGRAM COST PER TON OF CARGO (WATER)					6.88	5.24	-	1	15	4.75	4.75	
2. TOTAL CARGO TONS PROC PER ACRE EXCL WATER AREAS					29,180	27,200	-	1,980	7	29,764	29,764	
3. NO. INCIDENTES/ACCIDENTS REPORTED					1		-	1	100	1	1	
PART III: PROGRAM TARGET GROUP												
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL												
2. TONS OF CARGO - OVERSEAS - DOMESTIC												
3. TONS OF CARGO - INTERISLAND					89,000	83,000	-	6,000	7	90,780	830,000	+ 739,220 814
4. NUMBER OF PASSENGERS												
5. NUMBER OF VESSELS					340	346	+	6	2	320	346	+ 26 8
PART IV: PROGRAM ACTIVITIES												
1. PIER LENGTH (LINEAR FEET)					691	691				691	691	
2. SHED AREAS (ACRES)					0.17	0.17				0.17	0.17	
3. YARD AREAS (ACRES)					2.88	2.88				2.88	2.88	

VARIANCE REPORT NARRATIVE
FY 05 and FY 06

03 02 07
TRN 341

PROGRAM TITLE: Kaunakakai Harbor

Part I – EXPENDITURES AND POSITIONS

1. R & D: No cost.
 - A. FY 2005: No significant variance.
 - B. FY 2006: No significant variance.

Part III – PROGRAM TARGET GROUPS

No significant variance.

Part II – MEASURES OF EFFECTIVENESS

No significant variance.

Part IV – PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII
PROGRAM TITLE:

NAWILIWILI HARBOR

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID:

TRN - 361

PROGRAM STRUCTURE NO: **030208**

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	15.0	12.0	-	3.0	20	15.0	12.0	-	3.0	20	15.0	15.0
EXPENDITURES	2,048	1,817	-	231	11	652	292	-	360	55	1,543	1,852
											309	20
TOTAL COSTS												
POSITIONS	15.0	12.0	-	3.0	20	15.0	12.0	-	3.0	20	15.0	15.0
EXPENDITURES	2,048	1,817	-	231	11	652	292	-	360	55	1,543	1,852
											309	20
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PROGRAM COST PER TON OF CARGO (WATER)					2.65	2.72			2.78	2.78		
2. TOTAL CARGO TONS PROC PER ACRE EXCL WATER AREAS					19,600	20,000	+	400	19,992	20,000	+	8
3. NO. INCIDENTES/ACCIDENTS REPORTED					3		-	3	3		-	3
								100				100
PART III: PROGRAM TARGET GROUP												
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL					1,750		-	1,750	1,785		-	1,785
2. TONS OF CARGO - OVERSEAS - DOMESTIC					20,600	62,000	+	41,400	21,012	21,000	-	12
3. TONS OF CARGO - INTERISLAND					631,000	606,000	-	25,000	643,620	650,000	+	6,380
4. NUMBER OF PASSENGERS					218,000	407,000	+	189,000	322,000	400,000	+	78,000
5. NUMBER OF VESSELS					710	747	+	37	682	750	+	68
								5				10
PART IV: PROGRAM ACTIVITIES												
1. PIER LENGTH (LINEAR FEET)					1,916	1,916			1,916	1,916		
2. SHED AREAS (ACRES)					1.76	1.76			1.76	1.76		
3. YARD AREAS (ACRES)					31.5	31.5			31.5	31.5		

VARIANCE REPORT NARRATIVE
FY 05 and FY 06

PROGRAM TITLE: Nawiliwili Harbor

03 02 08
TRN 361

Part I – EXPENDITURES AND POSITIONS

1. R & D: No cost.
2. Operating Costs (\$0.00)
 - A. FY 2005: The position variance is due to vacancies.

FY 2005: The expenditure variance is due to imposed vacancy savings, lower than anticipated budget expenditures for personal services, security and other current expenses.

Part II – MEASURES OF EFFECTIVENESS

No significant variance.

Part III – PROGRAM TARGET GROUPS

- 1, 2. The variance is due to over-estimated overseas and domestic cargo projections.
4. The variance is due to home porting of an additional NCL cruise vessel.

Part IV – PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

PORT ALLEN HARBOR

PROGRAM-ID:

TRN - 363

PROGRAM STRUCTURE NO: 030209

VARIANCE REPORT

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ESTIMATED	±	CHANGE	%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															
						FISCAL YEAR 2004-05				FISCAL YEAR 2005-06					
						PLANNED	ACTUAL	±	CHANGE	%	PLANNED	ESTIMATED	±	CHANGE	%
PART II: MEASURES OF EFFECTIVENESS															
1. PROGRAM COST PER TON OF CARGO (WATER)						1.56	1.05				1.41	1.41			
2. TOTAL CARGO TONS PROC PER ACRE EXCL WATER AREAS						143,000	140,000	-	3,000	2	145,860	140,000	-	5,860	4
3. NO. INCIDENTES/ACCIDENTS REPORTED						1		-	1	100	1	1			
PART III: PROGRAM TARGET GROUP															
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL						9,000	9,200	+	200	2	9,180	9,180			
2. TONS OF CARGO - OVERSEAS - DOMESTIC						210,000	205,000	-	5,000	2	214,200	214,200			
3. TONS OF CARGO - INTERISLAND															
4. NUMBER OF PASSENGERS						300	311	+	11	4	310	310			
5. NUMBER OF VESSELS															
PART IV: PROGRAM ACTIVITIES															
1. PIER LENGTH (LINEAR FEET)						1,200	1,200				1,200	1,200			
2. SHED AREAS (ACRES)						0.8	0.8				0.8	0.8			
3. YARD AREAS (ACRES)						0.73	0.73				0.73	0.73			

VARIANCE REPORT NARRATIVE
FY 05 and FY 06

PROGRAM TITLE: Port Allen

03 02 09
TRN 363

Part I – EXPENDITURES AND POSITIONS

1. R & D; No cost.
2. Operating Costs (\$0.00)
 - A. FY 2005: The expenditure variance is due to unfavorable bids for special maintenance.

Part II – MEASURES OF EFFECTIVENESS

1. The variance is due to less than anticipated operating expense.

Part III – PROGRAM TARGET GROUPS

No significant variance.

Part IV – PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

KAUMALAPAU HARBOR

PROGRAM-ID:

TRN - 351

PROGRAM STRUCTURE NO: 030210

VARIANCE REPORT

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06					
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE	
<u>PART I: EXPENDITURES & POSITIONS</u>														
RESEARCH & DEVELOPMENT COSTS														
POSITIONS														
EXPENDITURES														
OPERATING COSTS														
POSITIONS														
EXPENDITURES														
257170-87345-510020320852														
TOTAL COSTS														
POSITIONS														
EXPENDITURES														
257170-87345-510020320852														
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06					
					PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
<u>PART II: MEASURES OF EFFECTIVENESS</u>					NA	NA				NA	NA			
1. PROGRAM COST PER TON OF CARGO (WATER)					NA	NA				NA	NA			
2. TOT CARGO TONS PROCESSED PER ACRE EXCL WATER AREAS					NA	NA				NA	NA			
3. # INCIDENTS/ACCIDENTS REPORTED					NA	NA				NA	NA			
<u>PART III: PROGRAM TARGET GROUP</u>					NA	NA				NA	NA			
1. TONS OF CARGO-OVERSEAS-INTERNATIONAL					NA	NA				NA	NA			
2. TONS OF CARGO-OVERSEAS-DOMESTIC					NA	NA				NA	NA			
3. TONS OF CARGO - INTERISLAND					NA	NA				NA	NA			
4. NUMBER OF PASSENGERS					NA	NA				NA	NA			
5. NUMBER OF VESSELS					NA	NA				NA	NA			
<u>PART IV: PROGRAM ACTIVITIES</u>					NA	400				NA	400			
1. PIER LENGTH (LINEAR FEET)					NA	0				NA	0			
2. SHED AREAS (ACRES)					NA	2.20				NA	2.20			
3. YARD AREAS (ACRES)					NA					NA				

VARIANCE REPORT NARRATIVE
FY 05 and FY 06

PROGRAM TITLE: Kaumalapau Harbors

03 02 10
TRN 351

Part I – EXPENDITURES AND POSITIONS

1. R & D: No cost.
2. Operating Costs (\$0.00)
 - A. FY 2005: The expenditure variance is due to favorable bids for special maintenance projects.

Part III – PROGRAM TARGET GROUPS

No significant variance.

Part II – MEASURES OF EFFECTIVENESS

No significant variance.

Part IV – PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII
PROGRAM TITLE:

HARBORS ADMINISTRATION

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID: **TRN - 395**

PROGRAM STRUCTURE NO: **030211**

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	58.0	48.0	-	10.0	17	57.0	47.0	-	10.0	18	57.0	57.0
EXPENDITURES	39,931	39,931				11,320	8,722	-	2,598	23	33,963	36,551
											2,588	8
TOTAL COSTS												
POSITIONS	58.0	48.0	-	10.0	17	57.0	47.0	-	10.0	18	57.0	57.0
EXPENDITURES	39,931	39,931				11,320	8,722	-	2,598	23	33,963	36,551
											2,588	8
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. COST OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)					20	18	-	2	10	24	24	
PART IV: PROGRAM ACTIVITIES												
1. ADMIN PERSONNEL (NO OF PERSONS)					58	48	-	10	17	58	58	
2. DIVISIONAL PERSONNEL (NO OF PERSONS)					232	202	-	30	13	232	232	

VARIANCE REPORT NARRATIVE
FY 05 and FY 06

03 02 11
TRN 395

PROGRAM TITLE: Harbors Administration

Part I – EXPENDITURES AND POSITIONS

1. R & D: No cost.
2. Operating Costs (\$0.00)
 - A. FY 2005: The position variance is due to vacancies.

FY 2005: The expenditure variance is due to imposed vacancy savings, deferral issuance of revenue bonds, lower than budgeted expenditures for personal services, special fund assessment and other current expenses.

Part III – PROGRAM TARGET GROUPS

No significant variance.

Part II – MEASURES OF EFFECTIVENESS

1. This variance is due to less than anticipated operating expenses.

Part IV – PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII
PROGRAM TITLE:

VARIANCE REPORT
LAND TRANSPORTATION FACILITIES AND SERVICES

REPORT V61
11/22/05

PROGRAM-ID:

PROGRAM STRUCTURE NO: **0303**

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	608.0	516.0	- 92.0	15	604.0	509.5	- 94.5	16	604.0	604.0		
EXPENDITURES	180,496	150,664	- 29,832	17	45,344	27,940	- 17,404	38	183,252	200,656	17,404	10
TOTAL COSTS												
POSITIONS	608.0	516.0	- 92.0	15	604.0	509.5	- 94.5	16	604.0	604.0		
EXPENDITURES	180,496	150,664	- 29,832	17	45,344	27,940	- 17,404	38	183,252	200,656	17,404	10
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK					18	NA			18	NA		
2. ACCIDENTS PER 100 MILLION VEHICLE MILES					115	NA			113	NA		
3. FATALITIES PER BILLION VEHICLE MILES					11	NA			11	NA		
4. MAINTENANCE COST PER 10 LANE-MILES					191734	NA			191734	NA		
5. VEHICLE-MILES PER CAPITA					6739118	NA			6340723	NA		

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Budget Requests)

STATE OF HAWAII
PROGRAM TITLE:

OAHU HIGHWAYS

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID: **TRN - 501**

PROGRAM STRUCTURE NO: **030301**

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ESTIMATED	±	CHANGE	%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS	233.0	195.0	-	38.0	16	228.0	189.0	-	39.0	17	228.0	228.0			
EXPENDITURES	44,335	42,276	-	2,059	5	13,919	6,388	-	7,531	54	61,019	68,550		7,531	12
TOTAL COSTS															
POSITIONS	233.0	195.0	-	38.0	16	228.0	189.0	-	39.0	17	228.0	228.0			
EXPENDITURES	44,335	42,276	-	2,059	5	13,919	6,388	-	7,531	54	61,019	68,550		7,531	12
	FISCAL YEAR 2004-05				FISCAL YEAR 2005-06										
	PLANNED	ACTUAL	±	CHANGE	%	PLANNED	ESTIMATED	±	CHANGE	%					
PART II: MEASURES OF EFFECTIVENESS															
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	18	18				18	18								
2. ACCIDENTS PER 100 MILLION VEH MI,	115	121	+	6	5	113	134	+	21	19					
3. FATAL ACCIDENTS PER BILLION VEHICLE MILES	11	11				11	11								
4. MAINTENANCE COST PER 10 LANE-MILES	191,734	170,004	-	21,730	11	191,734	428,817	+	237,083	124					
5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS	4	6	+	2	50	4	4								
6. % BRIDGES WITH SUFFICIENCY RATING 51-80	43	43				43	43								
7. % ROADS WITH SERVICEABILITY RATING INDEX 2 OR LESS	15	17	+	2	13	18	15	-	3	17					
PART III: PROGRAM TARGET GROUP															
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	3,539	3,593	+	54	2	3,557	3,629	+	72	2					
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	39,260	39,880	+	620	2	39,460	40,280	+	820	2					
3. NO OF REGISTERED VEHICLES	662,405	689,221	+	26,816	4	665,764	695,577	+	29,813	4					
4. NO OF REGISTERED VEHICLE OPERATORS	576,057	580,435	+	4,378	1	580,863	585,785	+	4,922	1					
5. MILES OF ROADS W/SERVICE INDEX 2 OR LESS	72	81	+	9	13	83	73	-	10	12					
PART IV: PROGRAM ACTIVITIES															
1. ROADWAY MAINTENANCE (LANE MILES)	1,150	1,150				1,150	1,150								
2. LANDSCAPE MAINTENANCE (ACRES)	2,254	2,254				2,254	2,254								
3. STRUCTURE MAINTENANCE (NUMBER)	442	442				442	442								
4. RESURFACING (LANE MILES)	29.04	13.4	-	15	52	0.00	67.02	+	67	***					
5. SPECIAL MAINTENANCE (RESURFACING PER, \$1,000)	14,865	9,460	-	5,405	36		30,975	+	30,975	***					
6. SPECIAL MAINTENANCE (OTHERS PER, \$1000)	2,360	4,992	+	2,632	112	20,815	1,555	-	19,260	93					

Variance Report Narrative
FY 05 and FY 06

03 03 01
TRN 501

PROGRAM TITLE: Oahu Highways and Services

Part I - EXPENDITURES AND POSITIONS

1. R&D : No cost
2. Operating Cost

A. FY 2005

The position variance is due to transfers, promotions, retirements and hiring delays due to reorganizations.

The expenditure variance is due to a delay in implementing the freeway service patrol project, less than anticipated materials and supplies expenditures, and lower than anticipated bid amounts for motor vehicles and equipment.

B. FY 2006

The position variance is due to transfers, promotions, retirements and hiring delays due to reorganizations.

The expenditure variance is due to hiring delays due to reorganizations, delay in awarding special maintenance projects, less than anticipated repair and maintenance supplies expense and personal services on a fee basis expenses.

Part II - MEASURES OF EFFECTIVENESS

4. The variance is due to a delay in implementing the freeway service patrol project, less than anticipated materials and supplies expenditures, and lower than anticipated bid amounts for motor vehicles and equipment.
5. The variance is due to a delay in bridge replacement projects.
7. The variance is due to more than normal rain events accelerating pavement deterioration.

Part III - PROGRAM TARGET GROUP

5. The variance is due to more than normal rain events accelerating pavement deterioration.

Part IV - PROGRAM ACTIVITIES

4. The variance is due to projects being deferred due to design delays and higher priority projects being accelerated to the current fiscal year, and lower than anticipated bid amounts.
5. The variance is due to projects being deferred due to design delays and higher priority projects being accelerated to current fiscal year, and lower than anticipated bids.
6. The variance is due to additional higher priority projects being accelerated to current fiscal year and the use of Federal funds to supplement State funds.

STATE OF HAWAII
PROGRAM TITLE:

HAWAII HIGHWAYS

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID: TRN - 511

PROGRAM STRUCTURE NO: 030302

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															
	126.0	114.5	-	11.5	9	124.0	113.0	-	11.0	9	124.0	124.0			
	19,416	17,813	-	1,603	8	5,801	2,207	-	3,594	62	19,934	23,528		3,594	18
	126.0	114.5	-	11.5	9	124.0	113.0	-	11.0	9	124.0	124.0			
	19,416	17,813	-	1,603	8	5,801	2,207	-	3,594	62	19,934	23,528		3,594	18
FISCAL YEAR 2004-05															
FISCAL YEAR 2005-06															
PART II: MEASURES OF EFFECTIVENESS															
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK															
2. ACCIDENTS PER 100 MILLION VEH MI,															
3. FATAL ACCIDENTS PER BILLION VEHICLE MILES															
4. MAINTENANCE COST PER 10 LANE-MILES															
5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS															
6. % BRIDGES WITH SUFFICIENCY RATING 51-80															
7. % ROADS WITH SERVICEABILITY RATING INDEX 2 OR LESS															
PART III: PROGRAM TARGET GROUP															
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)															
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)															
3. NO OF REGISTERED VEHICLES															
4. NO OF REGISTERED VEHICLE OPERATORS															
5. MILES OF ROADS W/SERVICE INDEX 2 OR LESS															
PART IV: PROGRAM ACTIVITIES															
1. ROADWAY MAINTENANCE (LANE MILES)															
2. LANDSCAPE MAINTENANCE (ACRES)															
3. STRUCTURE MAINTENANCE (NUMBER)															
4. RESURFACING (LANE MILES)															
5. SPECIAL MAINTENANCE (RESURFACING \$1,000)															
6. SPECIAL MAINTENANCE (OTHERS, \$1000)															

Variance Report Narrative
FY 05 and FY 06

03 03 02
TRN 511

PROGRAM TITLE: Hawaii Highways and Services

Part I - EXPENDITURES AND POSITIONS

1. R&D: No cost
2. Operating Cost

A. FY 2005

The expenditure variance is due to lower than anticipated bid amounts for motor vehicles and equipment, less than anticipated materials and supplies expenditures, and less than anticipated gas and oil purchases.

B. FY 2006

The position variance is due to transfers, promotions, retirements and hiring delays due to reorganizations.

The expenditure variance is due to hiring delays due to reorganizations, delay in special maintenance projects, less than anticipated operating supplies, repair and maintenance supplies, personal services on a fee basis expenses.

Part II - MEASURES OF EFFECTIVENESS

4. The variance is due to lower than anticipated bid amounts for motor vehicles and equipment, less than anticipated materials and supplies expenditure, and less than anticipated gas and oil purchases.
7. The variance is due to more than normal rain events accelerating pavement deterioration.

Part III - PROGRAM TARGET GROUP

5. The variance is due to more than normal rain events accelerating pavement deterioration.

Part IV - PROGRAM ACTIVITIES

4. The variance is due to projects being deferred due to design delays and higher priority projects being accelerated to the current fiscal year.
5. The variance is due to lower than anticipated bid amounts than estimated, the use of federal funds to supplement state funds, projects being deferred due to design delays, and higher priority projects accelerated to the current fiscal year.
6. The variance is due to an increased scope of work on projects.

STATE OF HAWAII
PROGRAM TITLE:

MAUI HIGHWAYS

PROGRAM-ID:

TRN - 531

PROGRAM STRUCTURE NO: **030303**

VARIANCE REPORT

REPORT V61
11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	65.0	50.5	-	14.5	22	65.0	50.5	-	14.5	22	65.0	65.0
EXPENDITURES	15,121	14,647	-	474	3	2,303	2,780	477	21	15,203	14,726	- 477 3
TOTAL COSTS												
POSITIONS	65.0	50.5	-	14.5	22	65.0	50.5	-	14.5	22	65.0	65.0
EXPENDITURES	15,121	14,647	-	474	3	2,303	2,780	477	21	15,203	14,726	- 477 3
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	5	5							5	5		
2. ACCIDENTS PER 100 MILLION VEH MI,	90	97	+	7	8	88	96	+	8	9		
3. FATAL ACCIDENTS PER BILLION VEHICLE MILES	14	18	+	4	29	13	14	+	1	8		
4. MAINTENANCE COST PER 10 LANE-MILES	127,537	95,885	-	31,652	25	127,537	146,868	+	19,331	15		
5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS	36	36				36	36					
6. % BRIDGES WITH SUFFICIENCY RATING 51-80	31	31				31	31					
7. % ROADS WITH SERVICEABILITY RATING INDEX 2 OR LESS	19	25	+	6	32	16	21	+	5	31		
PART III: PROGRAM TARGET GROUP												
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	777	762	-	15	2	794	781	-	13	2		
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	12,610	12,410	-	200	2	12,870	12,710	-	160	1		
3. NO OF REGISTERED VEHICLES	139,543	144,247	+	4,704	3	142,446	147,741	+	5,295	4		
4. NO OF REGISTERED VEHICLE OPERATORS	91,940	91,617	-	323		94,018	93,723	-	295			
5. MILES OF ROADS W/SERVICE INDEX 2 OR LESS	62	81	+	19	31	52	70	+	18	35		
PART IV: PROGRAM ACTIVITIES												
1. ROADWAY MAINTENANCE (LANE MILES)	416	420	+	4	1	420	420					
2. LANDSCAPE MAINTENANCE (ACRES)	260	260				260	260					
3. STRUCTURE MAINTENANCE (NUMBER)	100	100				100	100					
4. RESURFACING (LANE MILES)	39.56	18.46	-	21	53	14.39	42.60	+	28	195		
5. SPECIAL MAINTENANCE (RESURFACING PER, \$1,000)	7,838	7,716	-	122	2	6,799	7,885	+	1,086	16		
6. SPECIAL MAINTENANCE (OTHERS PER, \$1000)	247	1,992	+	1,745	706	2,210	1,275	-	935	42		

Variance Report Narrative
FY 05 and FY 06

03 03 03
TRN 531

PROGRAM TITLE: Maui Highways and Services

Part I - EXPENDITURES AND POSITIONS

1. R&D: No cost
2. Operating Cost

A. FY 2005

The position variance is due to transfers, promotions, retirements and hiring delays.

The expenditure variance is due to the deferment of equipment and motor vehicles purchases, less than anticipated payroll expenses due to transfers, promotions, retirements and hiring delays.

B. FY 2006

The position variance is due to transfers, promotions, retirements and hiring delays due to reorganizations.

The expenditure variance is due to the awarding of special maintenance project.

Part III - PROGRAM TARGET GROUP

5. The variance is due to more than normal rain events accelerating pavement deterioration.

Part II - MEASURES OF EFFECTIVENESS

3. The variance is due to an unanticipated increase in the number of fatal accidents.
4. The variance is due to the deferment of equipment and motor vehicles purchases, less than anticipated payroll expenses due to transfers, promotions, retirements and hiring delays.
7. The variance is due to more than normal rain events accelerating pavement deterioration.

Part IV - PROGRAM ACTIVITIES

4. The variance is due to projects being deferred due to design delays and available funds.
6. The variance is due to bids higher than estimated and higher priority projects accelerated to the current fiscal year.

STATE OF HAWAII
PROGRAM TITLE:

MOLOKAI HIGHWAYS

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID: **TRN - 541**

PROGRAM STRUCTURE NO: **030304**

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															

Variance Report Narrative
FY 05 and FY 06

03 03 04
TRN 541

PROGRAM TITLE: Molokai Highways and Services

Part I - EXPENDITURES AND POSITIONS

1. R&D: No cost
2. Operating Cost

A. FY 2005

The position variance is due to transfers, retirements, and hiring delays.

The expenditure variance is due to the deferment of equipment and motor vehicles purchases, lower than anticipated bid amounts for special maintenance project, transfer of special maintenance funds to Lanai Highways and Services and less than anticipated payroll expenses due to transfers, retirements and hiring delays.

B. FY 2006

The position variance is due to transfers, retirements and hiring delays.

The expenditure variance is due to less than anticipated operating supplies, repair and maintenance supplies, transportation expenses, delay in special maintenance projects, and construction engineering expenses.

Part III - PROGRAM TARGET GROUP

5. The variance is due to more than normal rain events accelerating pavement deterioration.

Part II - MEASURES OF EFFECTIVENESS

2. The variance is due to a decrease in major accidents which may be attributed to highway safety programs, public highway safety awareness and safety projects.
4. The variance is due to the deferment of equipment and motor vehicles purchases and less than anticipated payroll expenses due to transfers, retirements, and hiring delays.
7. The variance is due to more than normal rain events accelerating pavement deterioration.

Part IV - PROGRAM ACTIVITIES

6. The variance is due to high priority project accelerated to the current fiscal year.

STATE OF HAWAII

PROGRAM TITLE:

LANAI HIGHWAYS

PROGRAM-ID:

TRN - 551

PROGRAM STRUCTURE NO: 030305

VARIANCE REPORT

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES												
OPERATING COSTS POSITIONS EXPENDITURES	4.0 295	4.0 403	108	37	4.0 107	4.0 49	- 58	54	4.0 811	4.0 869	58	7
TOTAL COSTS POSITIONS EXPENDITURES	4.0 295	4.0 403	108	37	4.0 107	4.0 49	- 58	54	4.0 811	4.0 869	58	7
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO.HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK												
2. ACCIDENTS PER 100 MILLION VEH MI,					36	33	- 3	8	34	26	- 8	24
3. FATAL ACCIDENTS PER BILLION VEHICLE MILES												
4. MAINTENANCE COST PER 10 LANE-MILES					104,857	65,087	- 39,770	38	104,857	109,136	+ 4,279	4
5. % BRIDGES WITH SUFFICIENCY INDEX 50 OR LESS												
6. % BRIDGES WITH SUFFICIENCY INDEX 51-80												
7. % ROADS WITH SERVICEABILITY RATING INDEX 2 OR LESS					6		- 6	100				
PART III: PROGRAM TARGET GROUP												
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)					5.9	5.2			6.0	5.4		
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)					1,170	1,050	- 120	10	1,200	1,070	- 130	11
3. NO OF REGISTERED VEHICLES					1,920	1,984	+ 64	3	1,960	2,032	+ 72	4
4. NO OF REGISTERED VEHICLE OPERATORS					2,257	2,249	- 8		2,308	2,300	- 8	
5. MILES OF ROADS W/SERVICE INDEX 2 OR LESS					2		- 2	100				
PART IV: PROGRAM ACTIVITIES												
1. ROADWAY MAINTENANCE(LANE MILES)					28	28			28	28		
2. LANDSCAPE MAINTENANCE(ACRES)					20	20			20	20		
3. STRUCTURE (NUMBER)												
4. RESURFACING(LANE MILES)					0.00	0.00			2.46	0.00	- 2	81
5. SPECIAL MAINTENANCE(RESURFACING PER \$1000)									520	418	- 102	20
6. SPECIAL MAINTENANCE(OTHERS PER \$1000)												

Variance Report Narrative
FY 05 and FY 06

03 03 05
TRN 551

PROGRAM TITLE: Lanai Highways and Services

Part I - EXPENDITURES AND POSITIONS

1. R&D: No cost
2. Operating Cost

A. FY 2005

The expenditure variance is due to construction engineering costs for special maintenance projects.

B. FY 2006

The expenditure variance is due to less than anticipated other operating supplies, repair and maintenance expenses, transportation expenses, and delay in special maintenance project.

Part III - PROGRAM TARGET GROUP

1. The variance is due to traffic count surveys that are lower than anticipated.
2. The variance is due to traffic count surveys that are lower than anticipated.
5. The variance is due to error in data collection.

Part II - MEASURES OF EFFECTIVENESS

4. The variance is due to less than anticipated other operating supplies, routine repair and maintenance expenses, and transportation expenses.
7. The variance is due to error in data collection.

Part IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII
PROGRAM TITLE:

KAUAI HIGHWAYS

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID:

TRN - 561

PROGRAM STRUCTURE NO: **030306**

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	51.0	41.0	-	10.0	20	51.0	41.0	-	10.0	20	51.0	51.0
EXPENDITURES	10,841	9,263	-	1,578	15	2,043	841	-	1,202	59	9,698	10,900
											1,202	12
TOTAL COSTS												
POSITIONS	51.0	41.0	-	10.0	20	51.0	41.0	-	10.0	20	51.0	51.0
EXPENDITURES	10,841	9,263	-	1,578	15	2,043	841	-	1,202	59	9,698	10,900
											1,202	12
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK		2				2				2		
2. ACCIDENTS PER 100 MILLION VEH MI,		71	104	+	33	46				68	78	+
3. FATAL ACCIDENTS PER BILLION VEHICLE MILES		7	13	+	6	86				7	7	
4. MAINTENANCE COST PER 10 LANE-MILES		140,590	128,966	-	11,624	8				140,590	148,678	+
5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS		11	11							9	11	+
6. % BRIDGES WITH SUFFICIENCY RATING 51-80		46	46							44	46	+
7. % ROADS WITH SERVICEABILITY RATING INDEX 2 OR LESS		9	20	+	11	122				8	17	+
											9	113
PART III: PROGRAM TARGET GROUP												
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)		390	410	+	20	5				396	419	+
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)		10,010	10,530	+	520	5				10,170	10,760	+
3. NO OF REGISTERED VEHICLES		67,591	70,949	+	3,358	5				68,663	72,483	+
4. NO OF REGISTERED VEHICLE OPERATORS		48,881	49,328	+	447	1				49,599	50,061	+
5. MILES OF ROADS W/SERVICE INDEX 2 OR LESS		18	42	+	24	133				16	36	+
											20	125
PART IV: PROGRAM ACTIVITIES												
1. ROADWAY MAINTENANCE (LANE MILES)		272	272							272	272	
2. LANDSCAPE MAINTENANCE (ACRES)		719	719							719	719	
3. STRUCTURE MAINTENANCE (NUMBER)		49	49							49	49	
4. RESURFACING (LANE MILES)		19.35	8.90	-	10	52				8.00	13.43	+
5. SPECIAL MAINTENANCE (RESURFACING PER, \$1,000)		5,681	3,676	-	2,005	35				6,450	4,681	-
6. SPECIAL MAINTENANCE (OTHERS PER, \$1000)			766	+	766	***						

Variance Report Narrative
FY 05 and FY 06

03 03 06
TRN 561

PROGRAM TITLE: Kauai Highways and Services

Part I - EXPENDITURES AND POSITIONS

1. R&D: No cost
2. Operating Cost

A. FY 2005

The position variance is due to transfers, promotions, retirements and hiring delays due to reorganizations.

The expenditure variance is due to lower than anticipated bid amounts for special maintenance projects and transfers, promotions, retirements, and hiring delays due to reorganizations.

B. FY 2006

The position variance is due to transfers, promotions, retirements and hiring delays due to reorganizations.

The expenditure variance is due to hiring delays due to reorganizations, less than anticipated other operating supplies, repair and maintenance, utility and rental expenses and delay in special maintenance projects.

Part III - PROGRAM TARGET GROUP

5. The variance is due to more than normal rain events accelerating pavement deterioration.

Part II - MEASURES OF EFFECTIVENESS

2. The variance is due to an unanticipated increase in major accidents.
3. The variance is due to an unanticipated increase in fatal accidents.
7. The variance is due to more than normal rain events accelerating pavement deterioration.

Part IV - PROGRAM ACTIVITIES

4. The variance is due to the deferment of resurfacing projects due to funding of other higher priority special maintenance projects and lower than anticipated bid amount than estimated on special maintenance project.
5. The variance is due to the deferment of resurfacing projects due to funding of other higher priority special maintenance projects and lower than anticipated bid amount than estimated on special maintenance project.

STATE OF HAWAII
PROGRAM TITLE:

HIGHWAYS ADMINISTRATION

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID: TRN - 595

PROGRAM STRUCTURE NO: 030307

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	77.0	69.0	- 8.0	10	80.0	72.0	- 8.0	10	80.0	80.0		
EXPENDITURES	78,008	56,319	- 21,689	28	17,991	14,572	- 3,419	19	63,768	67,187	3,419	5
TOTAL COSTS												
POSITIONS	77.0	69.0	- 8.0	10	80.0	72.0	- 8.0	10	80.0	80.0		
EXPENDITURES	78,008	56,319	- 21,689	28	17,991	14,572	- 3,419	19	63,768	67,187	3,419	5
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. COSTS OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)					16.42	13.53	- 2	12	16.59	11.01	- 5	30
PART IV: PROGRAM ACTIVITIES												
1. ADMIN PERSONNEL (NO. OF PERSONS)					77.00	69.00	- 8	10	77.00	80.00	+ 3	4
2. DIVISIONAL PERSONNEL (NO OF PERSONS)					608.00	516.00	- 92	15	608.00	604.00	- 4	1

Variance Report Narrative
FY 05 and FY 06

03 03 07
TRN 595

PROGRAM TITLE: Land Transportation Facilities and Services Support

Part I - EXPENDITURES AND POSITIONS

1. R&D: No Cost
2. Operating Cost

A. FY 2005

The position variance is due to transfers, promotions, retirements and hiring delays due to reorganizations.

The expenditure variance is due to the non-issuance of 2004 revenue bonds, refinancing of G.O. reimbursable and revenue bonds, delay of highways accounting system project by DAGS comptroller, less than anticipated payroll expenses due to transfers, promotions, retirements and hiring delays due to reorganizations.

B. FY 2006

The position variance is due to transfers, promotions, retirements and hiring delays due to reorganizations.

The expenditure variance is due to the reduction of personal services funding, hiring delays due to reorganizations, reduction in special fund assessment, less than anticipated personal services rendered by other state agencies and technology based equipment expenses.

Part III - PROGRAM TARGET GROUP

None.

Part II - MEASURES OF EFFECTIVENESS

1. The variance is due to the delay of highways accounting system project by DAGS comptroller, less than anticipated payroll expenses due to transfers, promotions, retirements and hiring delays due to reorganizations.
2. A new measure is established.
3. A new measure is established.
4. A new measure is established.
5. A new measure is established.
6. A new measure is established. FY 05 actual data reported is based on 6 working days. Governor's office has increased response time to 8 working days for FY 06.
7. A new measure is established.

Part IV - PROGRAM ACTIVITIES

1. The variance is due to transfers, promotions, retirements and hiring delays due to reorganizations.
2. The variance is due to transfers, promotions, retirements and hiring delays due to reorganizations.

STATE OF HAWAII

PROGRAM TITLE:

HIGHWAY SAFETY

PROGRAM-ID:

TRN - 597PROGRAM STRUCTURE NO: **030308****VARIANCE REPORT**

REPORT V61.

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	40.0	33.0	-	7.0	18	40.0	31.0	-	9.0	23	40.0	40.0
EXPENDITURES	8,859	7,030	-	1,829	21	2,869	941	-	1,928	67	8,594	10,522
											1,928	22
TOTAL COSTS												
POSITIONS	40.0	33.0	-	7.0	18	40.0	31.0	-	9.0	23	40.0	40.0
EXPENDITURES	8,859	7,030	-	1,829	21	2,869	941	-	1,928	67	8,594	10,522
											1,928	22
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # MOTOR VEH FATALITIES/10,000 MOTOR VEHs	2	1	-	1	50	2	1	-	1	50		
2. # MOTOR VEH INJURIES/10,000 MOTOR VEHs	90	84	-	6	7	90	85	-	5	6		
3. # MOTOR VEH ACCIDENTS/10,000 MOTOR VEHs	115	108	-	7	6	115	115					
4. # MOTOR VEH PROP DAMAGE ACCDTS/10,000 MOTOR VEHs	50	46	-	4	8	50	50					
5. # ACCDTS/10,000 MOTOR CARRIER VEHs	36	33	-	3	8	36	36					
6. % DOT CERTIFIED INSPECTION STATIONS INSPECTED	90	50	-	40	44	90	90					
7. NO. DOT CERTIFIED INSPECTION STATIONS SUSPENDED	3	3				3	3					
8. SEMI-PORTABLE SCALE VEHs WEIGHED	12,000	9,463	-	2,537	21	12,000	12,000					
9. SEMI-PORTABLE SCALE VEHs CITED WEIGHED	50	45	-	5	10	50	50					
10. # ACCIDENTS/10,000 SCH BUS VEHICLES	5	5				5	5					
PART III: PROGRAM TARGET GROUP												
1. NO OF MOTOR CARRIERS	7,500	7,310	-	190	3	7,500	7,500					
2. NO OF MOTOR CARRIER VEHICLES	50,000	46,140	-	3,860	8	50,000	50,000					
3. NO OF MOTOR CARRIER DRIVERS	39,500	39,240	-	260	1	39,500	39,500					
4. NO OF MOTOR VEHICLES	990,000	980,000	-	10,000	1	990,000	990,000					
5. NO OF DOT CERTIFIED VEHICLE INSPECTION STATIONS	180	166	-	14	8	180	175	-	5	3		
6. NO OF MOTOR CARRIER WEIGHED SEMI-PORTABLE SCALES	12,000	9,463	-	2,537	21	12,000	12,000					
7. NO OF MOTOR CARRIER WEIGHED FIX COMMERCIAL SCALES	40,000	36,100	-	3,900	10	40,000	40,000					
8. NO OF SCHOOL BUS OPERATORS	165	150	-	15	9	165	165					
9. NO OF SCHOOL BUS VEHICLES	1,250	1,170	-	80	6	1,250	1,250					
10. NO OF SCHOOL BUS DRIVERS	2,200	2,100	-	100	5	2,200	2,200					
PART IV: PROGRAM ACTIVITIES												
1. NO OF MOTOR CARRIER VEHICLES INSPECTED	5,000	2,600	-	2,400	48	5,000	5,000					
2. NO OF MOTOR CARRIER INVESTIGATIONS CONDUCTED	240	160	-	80	33	240	220	-	20	8		
3. NO OF DOT CERTIFIED INSPECTION STATIONS INSPECTED	180	90	-	90	50	180	180					
4. NO OF SEMI-PORTABLE SCALE SETUPS CONDUCTED	140	85	-	55	39	140	140					
5. NO OF FIX COMMERCIAL SCALE SETUPS CONDUCTED	250	227	-	23	9	250	250					
6. NO OF SCHOOL BUSES INSPECTED	900	400	-	500	56	900	900					
7. NO OF SCHOOL BUS INVESTIGATIONS CONDUCTED	20	10	-	10	50	20	15	-	5	25		

Variance Report Narrative
FY 05 and FY 06

03 03 08
TRN 597

PROGRAM TITLE: Safety Administration of Land Transportation

Part I - EXPENDITURES AND POSITIONS

1. R&D: No cost

2. Operating Cost

A. FY 2005

The position variance is due to transfers, promotions, retirements and hiring delays due to reorganizations.

The expenditure variance is due to payroll costs less than anticipated due to transfers, promotions, retirements and hiring delays due to reorganizations, less than anticipated Blood Alcohol Content Incentive Program, Safe Community Program and NHTSA expenditures.

B. FY 2006

The position variance is due to transfers, promotions, retirements and hiring delays due to reorganizations.

The expenditure variance is due to hiring delays due to reorganizations, less than anticipated safe community program, transportation and subsistence related costs, and printing & binding expenditures.

Part II - MEASURES OF EFFECTIVENESS

1. The variance is due to the decrease in the number of fatalities which may be attributed to highway safety programs, public highway safety awareness, vanpool and safety projects.
6. The variance is due to the reduced number of personnel.
8. The variance is due to the reduced number of personnel.
9. The variance is due to the reduced number of personnel.

Part III - PROGRAM TARGET GROUP

6. The variance is due to the reduced number of personnel.

Part IV - PROGRAM ACTIVITIES

1. The variance is due to the reduced number of personnel and new Federal program requirements and related training.
2. The variance is due to the reduced number of personnel.
3. The variance is due to the reduced number of personnel.
4. The variance is due to the reduced number of personnel.
6. The variance is due to the reduced number of personnel.
7. The variance is due to the reduced number of personnel.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0304

GENERAL ADMINISTRATION

TRN - 995

VARIANCE REPORT

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	94.0	78.0	- 16.0	17	100.0	84.0	- 16.0	16	100.0	95.0	- 5.0	5
EXPENDITURES	15,524	13,569	- 1,955	13	3,968	3,796	- 172	4	13,188	15,288	2,100	16
TOTAL COSTS												
POSITIONS	94.0	78.0	- 16.0	17	100.0	84.0	- 16.0	16	100.0	95.0	- 5.0	5
EXPENDITURES	15,524	13,569	- 1,955	13	3,968	3,796	- 172	4	13,188	15,288	2,100	16
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. COSTS OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)					1	1			1	1		
PART IV: PROGRAM ACTIVITIES												
1. DIRECTOR'S OFFICE (NO. OF POSITIONS)					23	20	- 3	13	23	22	- 1	4
2. PERSONNEL OFFICE (NO. OF POSITIONS)					11	9	- 2	18	11	11		
3. OFFICE SERVICES (NO. OF POSITIONS)					7	5	- 2	29	7	7		
4. BUS MGT OFFICE (NO. OF POSITIONS)					8	7	- 1	13	8	8		
5. CONTRACTS OFFICE (NO. OF POSITIONS)					4	4			4	4		
6. PROPERTY MGT (NO. OF POSITIONS)					1		- 1	100	1		- 1	100
7. LEGAL SERVICES (NO. OF POSITIONS)												
8. COMPUTER SYS & SVCS (NO. OF POSITIONS)					18	16	- 2	11	18	18		
9. PPB MGT & ANALYTICAL (NO. OF POSITIONS)					11	8	- 3	27	11	11		
10. STATEWIDE TRANSP PLNGG (NO. OF POSITIONS)					10	9	- 1	10	18	14	- 4	22

Variance Report Narrative
FY 05 and FY 06

PROGRAM TITLE: General Administration

03 04
TRN-995

Part I - EXPENDITURES AND POSITIONS

1. R & D: No cost.
2. Operating Costs (\$000)
 - A. FY 2005: The position variance is due to delays in recruiting and hiring for vacant positions. The expenditure variance is due to delays in filling vacant positions.
 - B. FY 2006: The position variance is due to delays in recruiting and hiring for vacant positions. The expenditure variance is due to delays in filling vacant positions. The estimated expenditures for FY06 are higher than budgeted due to collective bargaining and projected increases in federal activity.

Part II - MEASURES OF EFFECTIVENESS

1. No significant variance

Part IV - PROGRAM ACTIVITIES

- FY 05: Items 1-10: The variance is due to delays in filling vacant positions.
- FY 06: Items 1-10: The variance is due to delays in filling vacant positions.

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